

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Department of Ecology

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,569	1,666	1,554	112
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Programs

Administration and Support	23,326	25,431	24,524	907
Air	18,665	17,418	15,625	1,793
Environmental Invest & Lab Services	13,410	15,516	13,371	2,145
Shorelands & Coastal Zone Mgt	26,102	32,864	26,560	6,304
Water Quality	29,669	30,498	29,771	727
Water Resources	19,209	22,884	20,635	2,249
Toxics Clean-Up	20,839	25,856	20,884	4,972
Nuclear Waste	8,132	9,134	7,986	1,148
Hazardous Waste Program	11,670	13,575	12,553	1,021
Solid Waste Program	15,247	18,601	16,466	2,135
Spill Prevention, Prep & Response	12,728	13,558	12,890	668
Agency Total	198,999	225,334	201,265	24,070

Objects of Expenditures

Salaries And Wages	93,608	100,635	95,198	5,438
Employee Benefits	27,242	27,046	26,757	288
Personal Service Contracts	2,837	7,148	3,417	3,732
Goods And Services	44,923	66,896	47,298	19,598
Travel	3,180	2,774	1,945	828
Capital Outlays	5,291	2,453	4,833	(2,380)
Grants, Benefits & Client Services	23,005	30,585	22,321	8,264
Debt Service	8,059		8,281	(8,281)
Interagency Reimbursements	(9,004)	(12,203)	(8,572)	(3,631)
Intra-Agency Reimbursements	(143)		(214)	214
Total Objects of Expenditure	198,999	225,334	201,265	24,070

Source of Funds

General Fund - Federal	31,849	37,756	33,148	4,609
General Fund - Private/Local	3,456	7,536	3,423	4,114
General Fund - State	49,561	45,561	44,704	857
Other Funds - Federal	755	877	1,087	(210)
Other Funds - Federal		250	170	80
Other Funds - Private/Local	137	216	81	134
Other Funds - Non-Appropriated	1,629	2,087	1,859	228

Department of Ecology	Fiscal Year 2009 Through June 30, 2009			
	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Other Funds - State	111,612	131,051	116,793	14,257
Total Source of Funds	198,999	225,334	201,265	24,070

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.